

# Public Health Districts

Analyst: Burns

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Approp</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	8,789,500	9,118,100	10,556,400	10,791,000	9,878,100
Dedicated	0	436,900	506,500	0	0
<b>Total:</b>	<b>8,789,500</b>	<b>9,555,000</b>	<b>11,062,900</b>	<b>10,791,000</b>	<b>9,878,100</b>
Percent Change:		8.7%	15.8%	(2.5%)	(10.7%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	7,034,600	7,555,200	0	0	0
Operating Expenditures	1,754,900	1,968,400	0	0	0
Capital Outlay	0	9,700	0	0	0
Trustee/Benefit	0	21,700	0	0	0
Lump Sum	0	0	11,062,900	10,791,000	9,878,100
<b>Total:</b>	<b>8,789,500</b>	<b>9,555,000</b>	<b>11,062,900</b>	<b>10,791,000</b>	<b>9,878,100</b>

## Department Description

The mission of the Public Health Districts is to prevent disease, disability and premature death; to promote healthy lifestyles; and to protect and promote the health and quality of our environment.

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## Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
<b>FY 2002 Original Appropriation</b>	<b>10,556,400</b>	<b>11,062,900</b>	<b>10,556,400</b>	<b>11,062,900</b>
Holdback/Neg. Supp	(314,700)	(314,700)	(314,700)	(314,700)
<b>FY 2002 Total Appropriation</b>	<b>10,241,700</b>	<b>10,748,200</b>	<b>10,241,700</b>	<b>10,748,200</b>
Expenditure Adjustments	0	0	0	0
<b>FY 2002 Estimated Expenditures</b>	<b>10,241,700</b>	<b>10,748,200</b>	<b>10,241,700</b>	<b>10,748,200</b>
Removal of One-Time Expenditures	0	(506,500)	0	(506,500)
Restore Holdback/Neg. Supp	314,700	314,700	314,700	314,700
Permanent Base Reduction	0	0	(724,300)	(724,300)
<b>FY 2003 Base</b>	<b>10,556,400</b>	<b>10,556,400</b>	<b>9,832,100</b>	<b>9,832,100</b>
Personnel Cost Rollups	54,200	54,200	54,200	54,200
Inflationary Adjustments	38,200	38,200	0	0
Nonstandard Adjustments	(8,200)	(8,200)	(8,200)	(8,200)
Change in Employee Compensation	78,400	78,400	0	0
Fund Shifts	72,000	72,000	0	0
<b>FY 2003 Program Maintenance</b>	<b>10,791,000</b>	<b>10,791,000</b>	<b>9,878,100</b>	<b>9,878,100</b>
Lump-Sum or Other Adjustments	0	0	0	0
<b>FY 2003 Total</b>	<b>10,791,000</b>	<b>10,791,000</b>	<b>9,878,100</b>	<b>9,878,100</b>
Change from Original Appropriation	234,600	(271,900)	(678,300)	(1,184,800)
% Change from Original Appropriation	2.2%	(2.5%)	(6.4%)	(10.7%)
Change in FTP's		0.00		0.00

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2002 Original Appropriation</b>	0.00	10,556,400	506,500	0	11,062,900

## Holdback/Neg. Supp

General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

Agency Request	0.00	(314,700)	0	0	(314,700)
Governor's Recommendation	0.00	(314,700)	0	0	(314,700)

<b>FY 2002 Total Appropriation</b>					
Agency Request	0.00	10,241,700	506,500	0	10,748,200
Governor's Recommendation	0.00	10,241,700	506,500	0	10,748,200

## Expenditure Adjustments

Reflects lump sum allocation and adjustments between objects of expenditures for the Idaho Millennium Income Fund.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

<b>FY 2002 Estimated Expenditures</b>					
Agency Request	0.00	10,241,700	506,500	0	10,748,200
Governor's Recommendation	0.00	10,241,700	506,500	0	10,748,200

## Removal of One-Time Expenditures

Removes one-time funding from the Millennium Income Fund.

Agency Request	0.00	0	(506,500)	0	(506,500)
Governor's Recommendation	0.00	0	(506,500)	0	(506,500)

## Restore Holdback/Neg. Supp

Restores the one-time holdback/negative supplemental.

Agency Request	0.00	314,700	0	0	314,700
Governor's Recommendation	0.00	314,700	0	0	314,700

## Permanent Base Reduction

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	(724,300)	0	0	(724,300)

<b>FY 2003 Base</b>					
Agency Request	0.00	10,556,400	0	0	10,556,400
Governor's Recommendation	0.00	9,832,100	0	0	9,832,100

## Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs.

Agency Request	0.00	54,200	0	0	54,200
Governor's Recommendation	0.00	54,200	0	0	54,200

## Inflationary Adjustments

Includes \$21,700 for a general inflationary increase of 2.1% and \$16,500 for a medical inflationary increase of 3.4%.

Agency Request	0.00	38,200	0	0	38,200
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Nonstandard Adjustments</b>					
Reflects adjustments in Attorney General, State Controller, and State Treasurer fees.					
Agency Request	0.00	(8,200)	0	0	(8,200)
Governor's Recommendation	0.00	(8,200)	0	0	(8,200)
<b>Change in Employee Compensation</b>					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	78,400	0	0	78,400
<i>The Governor recommends state employee compensation increases to be made from salary savings.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Fund Shifts</b>					
Shifts \$89,300 in contracts and \$69,800 in fees to county contributions and the General Fund for continued program support.					
Agency Request	0.00	72,000	0	0	72,000
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2003 Program Maintenance</b>					
Agency Request	0.00	10,791,000	0	0	10,791,000
Governor's Recommendation	0.00	9,878,100	0	0	9,878,100
<b>Lump-Sum or Other Adjustments</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2003 Total</b>					
Agency Request	0.00	10,791,000	0	0	10,791,000
Governor's Recommendation	0.00	9,878,100	0	0	9,878,100
Agency Request					
Change from Original App	0.00	234,600	(506,500)	0	(271,900)
% Change from Original App		2.2%	(100.0%)		(2.5%)
Governor's Recommendation					
Change from Original App	0.00	(678,300)	(506,500)	0	(1,184,800)
% Change from Original App		(6.4%)	(100.0%)		(10.7%)

# Public Health Districts

## Issues & Information

Analyst: Burns

### Budget Request by Appropriated & Non-Appropriated Funds

Decision Unit	FTP	Approp	Approp	Non-Appropriated			Total
		General	Millennium	County	Contracts	Fees	
<b>FY 2002 APPROPRIATION</b>	<b>727.16</b>	<b>10,556,400</b>	<b>506,500</b>	<b>6,964,000</b>	<b>13,762,000</b>	<b>12,343,700</b>	<b>44,132,600</b>
Executive Holdback	0.00	(314,700)	0	0	0	0	(314,700)
FTP or Fund Adjustment	2.24	0	0	(321,300)	244,700	1,171,000	1,094,400
<b>FY 2002 ESTIMATE</b>	<b>729.40</b>	<b>10,241,700</b>	<b>506,500</b>	<b>6,642,700</b>	<b>14,006,700</b>	<b>13,514,700</b>	<b>44,912,300</b>
Remove One-Time	0.00	0	(506,500)	0	0	(1,205,400)	(1,711,900)
Restore Holdback	0.00	314,700	0	0	0	0	314,700
<b>Base Reduction</b>							
Agency Request	0.00	0	0	0	0	0	0
Governor's Rec	0.00	(724,300)	0	0	0	0	(724,300)
<b>FY 2003 BASE</b>							
Agency Request	0.00	10,556,400	0	6,642,700	14,006,700	12,309,300	43,515,100
Governor's Rec	0.00	9,832,100	0	6,642,700	14,006,700	12,309,300	42,790,800
<b>Personnel Cost Rollups</b>							
Agency Request	0.00	54,200	0	29,600	66,800	53,200	203,800
Governor's Rec	0.00	54,200	0	29,600	66,800	53,200	203,800
<b>General Inflation</b>							
Agency Request	0.00	21,700	0	22,600	37,700	35,700	117,700
Governor's Rec	0.00	0	0	0	0	0	0
<b>Medical Inflation</b>							
Agency Request	0.00	16,500	0	17,300	29,100	29,800	92,700
Governor's Rec	0.00	0	0	0	0	0	0
<b>Nonstandard Adjustments</b>							
Agency Request	0.00	(8,200)	0	0	0	0	(8,200)
Governor's Rec	0.00	(8,200)	0	0	0	0	(8,200)
<b>CEC</b>							
Agency Request	0.00	78,400	0	42,700	95,800	75,400	292,300
Governor's Rec	0.00	0	0	0	0	0	0
<b>Fund Shifts</b>							
Agency Request	0.00	72,000	0	87,100	(89,300)	(69,800)	0
Governor's Rec	0.00	0	0	87,100	(89,300)	2,200	0
<b>FY 2003 Maintenance</b>							
Agency Request	0.00	10,791,000	0	6,842,000	14,146,800	12,433,600	44,213,400
Governor's Rec	0.00	9,878,100	0	6,759,400	13,984,200	12,364,700	42,986,400
<b>Millennium Fund</b>							
Agency Request	0.00	0	515,200	0	0	0	515,200
Governor's Rec	0.00	0	515,200	0	0	0	515,200
<b>FY 2003 Program Total</b>							
Agency Request	0.00	10,791,000	515,200	6,842,000	14,146,800	12,433,600	44,728,600
Governor's Rec	0.00	9,878,100	515,200	6,759,400	13,984,200	12,364,700	43,501,600
Agency Request - \$ Difference	(727.16)	234,600	8,700	(122,000)	384,800	89,900	596,000
Percent Change	(100.0%)	2.2%	1.7%	(1.8%)	2.8%	0.7%	1.4%
Gov's Rec - \$ Difference	(727.16)	(678,300)	8,700	(204,600)	222,200	21,000	(631,000)
Percent Change	(100.0%)	(6.4%)	1.7%	(2.9%)	1.6%	0.2%	(1.4%)

# Public Health Districts Issues & Information

Analyst: Burns

## State Appropriation and County Contribution Summary

1	2	3	4	5	6	7	8
Fiscal Year	General Fund	Increase/ (Decrease)	Percentage Change	County Fund	Increase/ (Decrease)	Percentage Change	State Match
1980	2,080,000	288,100	16.08%	3,035,700	70,310	2.37%	<b>68.52%</b>
1981	2,112,300	32,300	1.55%	3,156,200	120,500	3.97%	<b>66.93%</b>
1982	2,078,100	(34,200)	(1.62%)	3,109,400	(46,800)	(1.48%)	<b>66.83%</b>
<b>1983</b>	2,054,200	(23,900)	(1.15%)	3,149,700	40,300	1.30%	<b>65.22%</b>
1984	1,988,500	(65,700)	(3.20%)	3,247,200	97,500	3.10%	<b>61.24%</b>
1985	2,172,100	183,600	9.23%	3,342,000	94,800	2.92%	<b>64.99%</b>
1986	2,221,500	49,400	2.27%	3,526,800	184,800	5.53%	<b>62.99%</b>
1987	2,313,100	91,600	4.12%	3,631,400	104,600	2.97%	<b>63.70%</b>
1988	2,464,000	150,900	6.52%	3,725,000	93,600	2.58%	<b>66.15%</b>
1989	2,620,000	156,000	6.33%	3,900,000	175,000	4.70%	<b>67.18%</b>
1990	3,008,200	388,200	14.82%	3,973,300	73,300	1.88%	<b>75.71%</b>
1991	4,117,700	1,109,500	36.88%	4,162,700	189,400	4.77%	<b>98.92%</b>
1992	4,093,500	(24,200)	(0.59%)	4,405,600	242,900	5.84%	<b>92.92%</b>
1993	4,270,500	177,000	4.32%	4,624,600	219,000	4.97%	<b>92.34%</b>
1994	5,343,700	1,073,200	25.13%	4,953,600	329,000	7.11%	<b>107.88%</b>
1995	7,049,000	1,705,300	31.91%	5,274,200	320,600	6.47%	<b>133.65%</b>
1996	7,410,500	361,500	5.13%	5,574,500	300,300	5.69%	<b>132.94%</b>
1997	7,729,800	319,300	4.31%	5,774,000	199,500	3.58%	<b>133.87%</b>
1998	7,729,800	0	0.00%	5,845,600	71,600	1.24%	<b>132.23%</b>
1999	8,272,700	542,900	7.02%	6,106,900	261,300	4.47%	<b>135.46%</b>
2000	8,789,500	516,800	6.25%	6,277,000	170,100	2.79%	<b>140.03%</b>
2001	9,118,100	845,400	10.22%	6,535,500	428,600	7.02%	<b>139.52%</b>
2002(E)	10,241,700	1,123,600	12.32%	6,642,700	107,200	1.64%	<b>154.18%</b>
2003(R)	10,791,000	2,248,700	26.32%	6,842,000	485,700	7.64%	<b>157.72%</b>

(E) = Current Year Estimate

(R) = Budget Request

# Public Health Districts

## Issues & Information

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### Making A Difference Through Public Health Improvements

Health improvements result in improved quality of life and decreased sick care costs. The Idaho Public Health Districts are responsible for monitoring trends in health outcomes and the impact of contributing factors that influence these outcomes. Currently, twelve outcome indicators are used to monitor our health and the effectiveness of public health services. They were selected from those recommended by the Centers for Disease Control (CDC) as health status indicators that should be monitored by all states and local communities. These indicators include: infant mortality, unintentional injuries, breast and cervical cancer mortality, coronary heart disease mortality, HIV prevalence, sexually transmitted diseases, hepatitis b incidence, pneumonia and influenza mortality, pertussis, tuberculosis incidence, foodborne outbreaks, and waterborne outbreaks. Two other indicators that will be watched closely in the future to determine the need for new efforts by the Public Health Districts are oral health and violent and abusive behavior.

#### Strategic Planning Act Performance Measures

Year 2000 Objectives & Monitored Outcome Indicators		CY 1997	CY 1998	CY 1999	CY 2000 Standard
1.	Reduce the infant mortality rate (deaths of infants under age one) to no more than 7 deaths per 1,000 live births.	6.9	7.2	6.7	7.0
2.	A. Reduce deaths caused by unintentional injuries to no more than 29.3 per 100,000 people.	40.2	39.8	39.4	29.3
	B. Reduce deaths caused by motor vehicle crashes to no more than 16.8 per 100,000 people.	16.4	18.5	20.9	16.8
3.	A. Reduce breast cancer deaths to no more than than 20.6 per 100,000 women.	18.7	18.9	17.3	20.6
	B. Reduce deaths from cancer of the uterine cervix to no more than 1.3 per 100,000 women.	2.5	2.4	1.5	1.3
4.	A. Reduce coronary heart disease deaths to no more that 100 per 100,000 people.	103.9	94.9	98.1	100.0
	B. Reduce stroke deaths to no more than 20 per 100,000 people.	27.2	26.2	24.8	20.0
5.	Confine the prevalence of HIV infection to no more than 800 per 100,000 people.	46.1	48.9	53.2	800.0
6.	Decrease the number of pertussis cases to less than 75 cases in a given year. (PHD Objective)	614.0	263.0	146.0	75.0
7.	Reduce tuberculosis to an incidence of no more than 3.5 per 100,000 people.	1.2	1.1	1.2	3.5
8.	A. Reduce Chlamydia trachomatis infections to no more than 170 cases per 100,000 people.	138.8	164.3	138.0	170.0
	B. Reduce primary and secondary syphilis to an incidence of no more that 10 cases per 100,000.	2.6	1.2	1.0	10.0
9.	Reduce the incidence of Hepatitis B to no more than 40 cases per 100,000 people.	7.5	9.8	8.4	40.0
10.	Reduce pneumonia and influenza mortality to no more that 8 per 100,000. (PHD Objective)	11.1	11.5	ND	8.0
11.	Reduce foodborne outbreaks to no more that 0.3 per 100,000 people.	0.6	0.4	0.3	0.3

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### Strategic Planning Act Performance Measures

Year 2000 Objectives & Monitored Outcome Indicators	CY 1997	CY 1998	CY 1999	CY 2000 Standard
12. Determine a statewide baseline measure for waterborne outbreaks. (PHD Objective)	0.0	0.0	0.2	---

### Health District Strategies for Impacting these Indicators

- Infant Mortality:** The districts will monitor the infant mortality rate for the community and focus on decreasing the number of unintended pregnancies. In addition, health districts will continue to provide Woman, Infant, and Children services (WIC), identify children at-risk for future physical and developmental delays, and provide family planning services.
- Unintentional Injuries:** The health districts will continue to monitor unintentional death rates. They will also continue to focus on increasing the use of bike helmets, seat belts, and car safety seats.
- Breast & Cervical Cancer Mortality:** The districts will continue to provide and promote pap smear and mammogram services to low income women.
- Coronary Heart Disease Mortality:** The districts will continue to focus on tobacco prevention education, nutrition education, and diabetes awareness.
- HIV Prevention:** The health districts will monitor the HIV prevalence rates in Idaho. In addition, the Districts will focus their HIV testing services on highest-risk clients.
- Pertussis:** Health districts will monitor the number of pertussis cases statewide while maintaining the the current level of existing services. The focus will be to promote the development of a statewide immunization registry focused on children 0 - 2 years of age.
- Tuberculosis Incidence:** Health districts will investigate and provide follow-up for all TB cases; provide surveillance of TB incidence; provide screening and clinical services; provide Directly Observed Therapy (DOT) services for infectious cases; and provide technical assistance to private providers on TB.
- Sexually Transmitted Disease:** Continue to provide screening, treatment, surveillance, and epidemiologic follow-up services for syphilis and chlamydia.
- Hepatitis B Incidence:** The health districts will continue to monitor hepatitis B incidence rate, provide hepatitis B immunizations while advocating for private providers to also immunize, and participate in the Hepatitis B Perinatal Program.
- Pneumonia & Influenza Mortality:** The districts will continue to monitor influenza and pneumonia mortality rates; provide influenza and pneumococcal vaccines, targeting the elderly and persons with chronic disease such as diabetes; educate the community on the importance of at risk persons receiving the vaccines; and advocate for other health care providers to also give the vaccine.
- Foodborne Outbreaks:** The districts will continue to monitor rates of foodborne outbreaks and incidence of hepatitis A, Giardiasis, and Shigellosis; provide inspections of food establishments and follow-up with those that have violations; monitor the percent of foodborne illness complaints at high-risk food establishments and the number of these establishments with three or more critical item violations; provide training for food service workers; and provide inspections and necessary education and follow-up for all licensed daycares in Idaho.
- Waterborne Outbreaks:** The health districts will focus on developing a statewide database which ties together the individual components of well testing, failed drainfields, and the pool program with incidence of enteric disease.